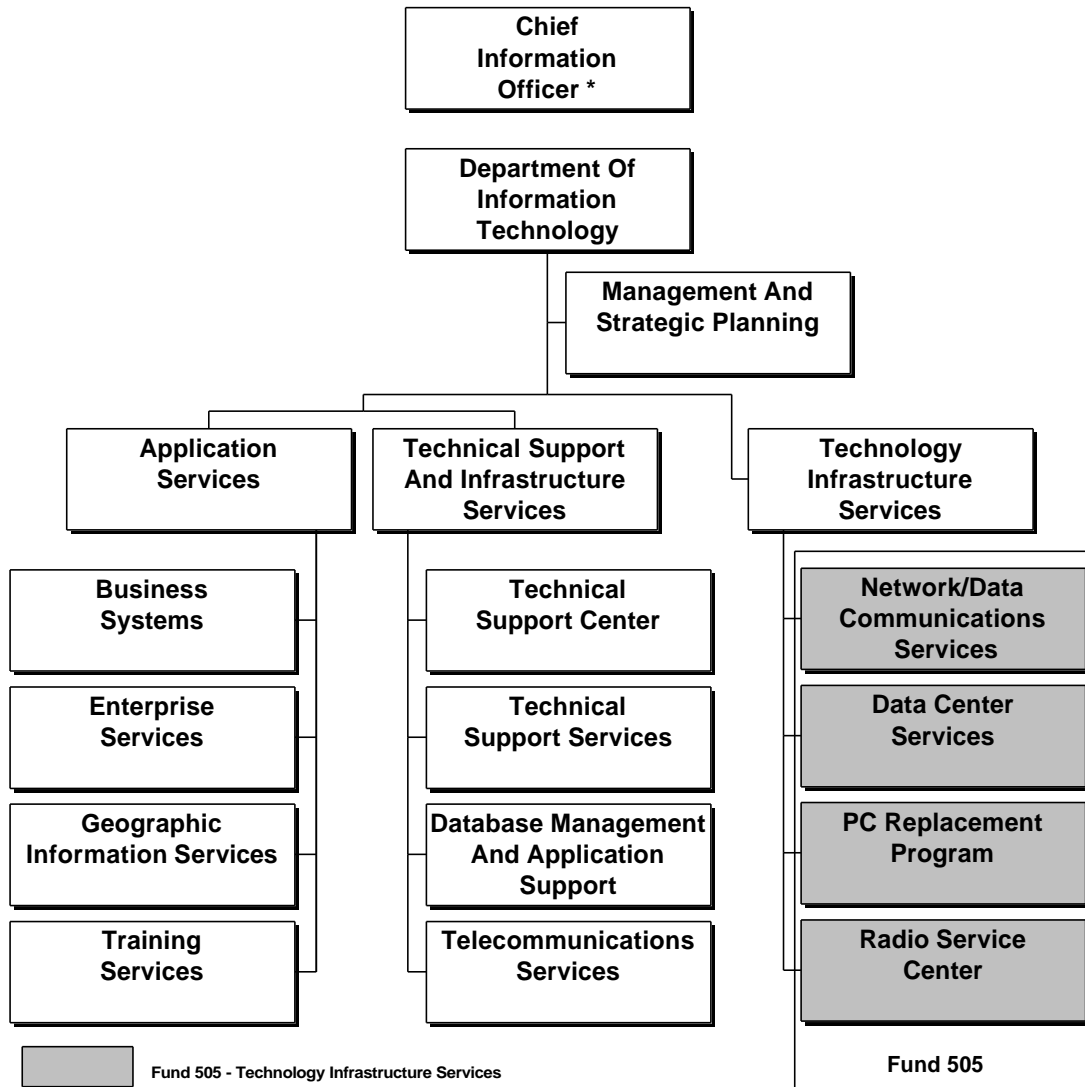


DEPARTMENT OF INFORMATION TECHNOLOGY



* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; and, for budget purposes, that position and associated funding are also reflected within the Department of Information Technology within the General Fund.

DEPARTMENT OF INFORMATION TECHNOLOGY

Agency Position Summary

Fund 001:	216	Regular Positions (-3)	/	216.0	Regular Staff Years (-3.0)
Fund 505:	<u>70</u>	Regular Positions	/	<u>70.0</u>	Regular Staff Years
	286	Total Positions (-3)		286.0	Total Staff Years (-3.0)

Position Detail Information

MANAGEMENT AND STRATEGIC PLANNING

Management, Administration & Planning

1	Chief Information Officer
1	Director of Information Technology
1	Info. Tech. Program Director II
3	Info. Tech. Program Directors I
1	Info. Tech. Program Manager I
1	Fiscal Administrator
1	Business Analyst III
1	Accountant II
2	Management Analysts II
1	Management Analyst I
2	Administrative Assistant V
2	Administrative Assistants IV
4	Administrative Assistants III
1	Administrative Assistant II
1	Administrative Assistant I
1	Info. Security Manager
1	Info. Security Analyst III
1	Info. Security Analyst II
<u>2</u>	Info. Security Analysts I
28	Positions
28.0	Staff Years

APPLICATION SERVICES

Business Systems

1	Info. Tech. Program Director II
3	Info. Tech. Program Managers II
1	Management Analyst IV (-1)
1	Network/Telecom. Analyst II
17	Programmer Analysts IV
17	Programmer Analysts III
<u>15</u>	Programmer Analysts II (-2)
55	Positions (-3)
55.0	Staff Years (-3.0)

APPLICATION SERVICES (CON'T)

Enterprise Services

1	Info. Tech. Program Director II
1	Info. Tech. Program Director I
3	Info. Tech. Program Managers II
1	Internet/Intranet Architect IV
3	Internet/Intranet Architects III
4	Internet/Intranet Architects II
10	Programmer Analysts IV
11	Programmer Analysts III
11	Programmer Analysts II
<u>1</u>	Programmer Analyst I
46	Positions
46.0	Staff Years

Geographic Information Services

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst III
1	Geo. Info. Spatial Analyst IV
2	Geo. Info. Spatial Analysts III
4	Geo. Info. Spatial Analysts II
1	Geo. Info. Spatial Analyst I
1	Engineer III
1	Geo. Info. Sys. Tech. Supervisor
<u>8</u>	Geo. Info. Sys. Technicians
20	Positions
20.0	Staff Years

Training Services

1	Info. Tech. Program Manager I
2	Business Analysts III
<u>5</u>	Business Analysts II
8	Positions
8.0	Staff Years

DEPARTMENT OF INFORMATION TECHNOLOGY

TECHNICAL SUPPORT AND INFRASTRUCTURE SERVICES

Technical Support Center

1	Info. Tech. Program Manager I
5	Info. Tech. Technicians III
1	Info. Tech. Educator III
2	Network/Telecom Analysts II
2	Info. Tech. Technicians II
11	Positions
11.0	Staff Years

Technical Support Services

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst IV
4	Network/Telecom. Analysts III
11	Network/Telecom. Analysts II
5	Info. Tech. Technicians II
22	Positions
22.0	Staff Years

Database Management & Application Support

1	Info. Tech. Program Manager I
3	Database Administrators III
3	Database Administrators II
1	Inventory Management Supervisor
1	Data Analyst III
1	Data Analyst II
10	Positions
10.0	Staff Years

Telecommunications Services

1	Info. Tech. Program Manager II
3	Network/Telecom. Analysts IV
3	Network/Telecom. Analysts III
4	Network/Telecom. Analysts II
2	Info. Tech. Technicians III
3	Info. Tech. Technicians II
16	Positions
16.0	Staff Years

(-) Denotes Abolished Position

TECHNOLOGY INFRASTRUCTURE SERVICES

Network/Data Communication Services

1	Info. Tech. Program Director I
1	Info. Tech. Program Manager I
2	Network/Telecom Analysts IV
10	Network/Telecom Analysts III
4	Network/Telecom Analysts II
1	Network/Telecom Analyst I
19	Positions
19.0	Staff Years

Data Center Services

1	Info. Tech. Program Director II
2	Info. Tech. Program Managers II
4	Systems Programmers III
5	Systems Programmers II
4	Systems Programmers I
1	Programmer Analyst III
1	Programmer Analyst II
1	Programmer Analyst I
1	Computer Scheduler
8	IT Technicians III
9	IT Technicians II
2	IT Technicians I
39	Positions
39.0	Staff Years

Radio Center Services

1	Network/Telecom Analyst IV
2	Engineers II
1	Communications Engineer
3	Communications Technicians
1	Electronic Equipment Supervisor
2	Electronic Equipment Technicians II
1	Assistant Buyer
1	Administrative Assistant III
12	Positions
12.0	Staff Years

DEPARTMENT OF INFORMATION TECHNOLOGY

Agency Mission

To provide citizens, the business community, and County workers with timely, convenient access to appropriate County information and services through the use of technology.

Agency Summary					
Category	FY 2001 Actual ¹	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	217/ 217	219/ 219	219/ 219	219/ 219	216/ 216
Expenditures:					
Personnel Services	\$12,467,213	\$14,470,140	\$13,784,338	\$15,193,554	\$14,744,929
Operating Expenses	11,797,853	14,157,707	14,625,346	12,378,220	11,878,714
Capital Equipment	402,439	695,000	848,976	194,000	194,000
Subtotal	\$24,667,505	\$29,322,847	\$29,258,660	\$27,765,774	\$26,817,643
Less:					
Recovered Costs	(\$7,937,373)	(\$8,576,805)	(\$8,576,805)	(\$5,803,157)	(\$5,803,157)
Total Expenditures	\$16,730,132	\$20,746,042	\$20,681,855	\$21,962,617	\$21,014,486
Income:					
Map Sales and Miscellaneous Revenue	\$41,165	\$46,583	\$41,165	\$42,399	\$42,399
Pay Telephone Commissions	13,723	19,867	19,867	19,867	19,867
City of Fairfax - Communication	44,206	44,136	44,136	45,090	45,090
Total Income	\$99,094	\$110,586	\$105,168	\$107,356	\$107,356
Net Cost to the County	\$16,631,038	\$20,635,456	\$20,576,687	\$21,855,261	\$20,907,130

¹ In FY 2001, 18/18.0 SYE positions were transferred to this agency including 5/5.0 SYE positions from Agency 68, Department of Administration for Human Services, 12/12.0 SYE positions from Agency 52, Fairfax County Library, and 1/1.0 SYE position from Agency 04, Department of Telecommunications and Consumer Affairs, to provide technical/maintenance support and to consolidate and improve the Information Technology (IT) workload for these agencies. In addition, 1/1.0 SYE position was redirected by the County Executive to handle IT requirements for the agency during the FY 2001 Third Quarter Review.

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Management & Strategic Planning	\$2,285,542	\$3,111,305	\$3,081,753	\$3,441,039	\$3,199,377
Application Services	10,080,346	11,899,367	12,036,579	12,090,826	11,600,812
Infrastructure Support	44,121	0	0	0	0
Technical Support & Infrastructure Services	4,320,123	5,735,370	5,563,523	6,430,752	6,214,297
Total Expenditures	\$16,730,132	\$20,746,042	\$20,681,855	\$21,962,617	\$21,014,486

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ♦ A net decrease of \$948,131 and 3/3.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:

DEPARTMENT OF INFORMATION TECHNOLOGY

- Elimination of a Management Analyst IV and two Programmer Analysts II, resulting in a savings of \$190,292.
- Reduction of limited-term hours, resulting in a savings of \$258,333.
- Reduction of general consulting services and software licenses, resulting in a savings of \$299,506.
- Reduction of \$200,000 in printing and binding, and software licenses in the Geographic Information Systems area.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$1,037,302 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
 - Reduction of \$685,802 in Personnel Services achieved by managing position vacancies and reducing limited-term hours.
 - Defer software and license purchases, and reducing consulting services, resulting in savings of \$351,500.

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Department of Information Technology (DIT) manages and coordinates all aspects of information technology to provide quality services to County customers. The Department assists in the improvement of service delivery to County citizens through the use of technology. Funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, the enterprise data communications network, radio center services, and 911 communications. Fund 104, Information Technology, supports major projects including those with countywide strategic importance, such as infrastructure and application system modernization.

The General Fund supports Management and Strategic Planning, Applications Services, and Technical Support and Infrastructure Services Cost Centers.

- ◆ The Management and Strategic Planning Cost Center assists County agencies and other DIT Cost Centers in the planning and execution of information technology strategies to achieve public service objectives. This assistance consists of consulting services in the effective use of technology to County agencies, computer security and information protection services, strategic planning, the development of County architectural standards, contingency operations, and administrative support.
- ◆ The Application Services Cost Center provides for the design, implementation, and maintenance of information systems including e-government and public access technologies.
- ◆ The Technical Support and Infrastructure Services Cost Center functions include support of County Local Area Networks (LAN) and all County telephone systems. It also includes the Technical Support Center and Database Management. This Cost Center provides operational and contingency services for telecommunication support to the Public Safety Communications Center.

DEPARTMENT OF INFORMATION TECHNOLOGY

Key Accomplishments

Public Access/E-Government:

- ◆ Redesigned two of the Public Access technology components including:
 - The County's public Web site which moved from an agency-centric focus to a citizen-centric, subject matter focus to improve navigation and ease of use including the new 'Contact Us' feature.
 - The CRIS Kiosk to include Web enabled architecture; improved navigation, graphics, audio and video; added regional services; and deployed three new kiosks for the Pennino government building, Kingstowne Library, and the Springfield INOVA Health Plex.
- ◆ Automated Department of Tax Administration E-Check processing and added capability for paying parking tickets and red light violations, as well as developed an Internet customer service application whereby taxpayers can query sale of real estate within neighborhoods.
- ◆ Added an Interactive Voice Response (IVR) function to the Health Department's line for clinic services, the DPWES line for scheduling Special Pick-ups, the Police Department's Victim Services Information Line, and the County information line (703-324-4636).

Agency Business Applications:

- ◆ Developed several systems for the Office of the Sheriff and the Police Department including the Victim-Witness System (a register of crime victims who requested to be notified about status changes of inmates such as moves, releases, etc.), the Positive Identification System (live scan fingerprint and digital mug shots); the Incident-Based Reporting (IBR) System for the Police Department to comply with the Virginia Department of State Police requirements; and the Sheriff's Inmate Programs (SIP), an integrated Web application to enable Sheriff's Office staff to register instructors and inmates, schedule classes and students, organize class rosters, and report attendance and course completion.
- ◆ Developed LDSNet which provides development data over the Internet to include proffer images, and developed a system that interacts with the mainframe system to allow the scheduling and canceling of inspections, as well as inquiry on inspection permits and structural plans.
- ◆ Supported Human Services programs by completing the migration of users to the Harmony client benefits and payments system (the replacement for the Virginia Uniform Welfare Reporting System VUWRS), and made significant capacity and system performance improvements for the Fairfax-Falls Church Community Services Board application SYNAPS.
- ◆ Implemented modifications to PRISM for the new Pay for Performance requirements including an InfoWeb calculator.
- ◆ Developed an e-learning module for FAMIS, which is anticipated to reduce classroom time by two to three hours per class.

Geographic Information Systems (GIS):

- ◆ Enabled use of GIS for: the Fairfax Health Department as part of planning response to the West Nile Virus threat; the Fairfax County Department of Transportation to support digitized bus routes for transit planning; direct digital updating; and a new data structure for digitally storing the parcel and zoning data, making it available online. This structure enables users to view the status of County property maps at any time. In addition, the County's manual Mylar Mapping processes have been retired since all map products are now done digitally.

DEPARTMENT OF INFORMATION TECHNOLOGY

- ◆ Instituted a pioneering and award-winning project with the Virginia Department of Transportation (VDOT) to jointly maintain street center line information.
- ◆ Developed and implemented a GIS solution to support the Redistricting process.

Infrastructure Improvements:

- ◆ Continued improvements to the County's enterprise network included implementing managed services; enhancing and automating anti-virus protection capability at the network perimeter, e-mail gateway, consolidated server, and desktop/laptop level; improving network security by upgrading the firewall technology; implementing Virtual Private Network (VPN) technology for localizing application user environments and facilitating improved remote access communications supporting telecommuting; and expanding network bandwidth capacity.
- ◆ Conducted a study of the County's telecommunications environment and developed strategic recommendations.
- ◆ Implemented Systems Management Services software to increase desktop support efficiency, which allows a user to "push" desktop software distribution electronically from a central location, remotely manage and configure a PC attached to the enterprise network, and gather and receive real-time maintenance of desktop inventory data via the network.
- ◆ Upgraded the Windows NT server environment throughout the County to Windows 2000 and implemented active directory feature. These will facilitate more efficient management of the desktop environment.

Other:

- ◆ Worked with the Governor's Council of Technology Committee for the Digital Signature Initiative. The Fairfax County Department of Taxation (DTA), supported by the Department of Information Technology (DIT), conducted a pilot project using digital signatures with the Department of Motor Vehicles (DMV) in Richmond. This pilot proved that digital signature technology could successfully be used between a local and state government.
- ◆ Supported, through DIT's Group Decision Support Center (GDSC), strategic County projects and citizen outreach projects including strategic planning for Fairfax County and the Central Fairfax Chambers of Commerce, Department of Recreation and Community Services, and the McLean Community Center Governing Board. In addition, GDSC assisted in prioritizing program initiatives for the Long Term Care Citizen Task Force and collaborated with County Attorney's Office, DIT's GIS Branch, and Human Services Systems Division to provide project support to the County Redistricting Project.

FY 2003 Initiatives

Fairfax County's automated information-processing environment includes the mainframe (enterprise-level server), as well as distributed/client-server and PC/network-based platforms. The major initiatives include maximizing the use of this versatile environment, both by citizens through public access technologies, and by County staff using improved automated business processes. In addition, use of public access technologies and the Internet is expanding; therefore, information protection concerns need to address the potential vulnerability associated with corporate and agency servers, local and wide area networks, and Internet applications. To protect, leverage, and optimize the return on the County's investments in technology and deal effectively with challenges resulting from today's technologies, the Department of Information Technology's initiatives for the next fiscal year include:

- ◆ Accelerate the roll-out of on-line, interactive transactions via Web-based e-government technologies.

DEPARTMENT OF INFORMATION TECHNOLOGY

- ◆ Increase focus on data security and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards, and design information system and data security solutions associated with new system architecture and web based applications.
- ◆ Implement a commercial, off the shelf (COTS) application to replace the Real Estate residential and commercial systems.
- ◆ Develop a standard, GIS based, master address system design for use by all County applications needing address data.
- ◆ Implement a legal matters management system in the Office of the County Attorney.
- ◆ Improve functionality and modernize payroll and Human Resource systems.
- ◆ Develop and implement an applications architecture that employs Graphical User Interface (GUI), web-enabled, and data extension technologies for legacy corporate applications.
- ◆ Define requirements for both the Human Services Intake system and the demographic UDIS system.
- ◆ Roll out a new series of web development training classes and higher level technical courses for system administrators and technicians.
- ◆ Begin identifying and solving issues associated with consolidating delivery of information across multiple platforms including Interactive Voice Response (IVR), Kiosk, Web, and Wireless.
- ◆ Expand DIT System Management Tools to support agency-specific systems that will minimize agency downtime and ensure uninterrupted access to County data.
- ◆ Refine GIS centerline update program with VDOT and implement more GIS functionality to users via the web.
- ◆ Promote the power and use of the County's IT portfolio both internally and externally.

Performance Measurement Results

DIT initiated an integrated approach to its performance measures in FY 2000, linking the agency mission and eight principal goals to the individual Cost Center goals and performance measures. Operational performance indicators were provided by the branch managers and identified as being central to their work. These measures are incorporated in the strategy in FY 2003. Baseline data for these new measures were collected in FY 2001.

The greatest forces on DIT's performance measures for FY 2002 was the implementation of enterprise IT architecture and standards, accelerated use of e-mail as an enterprise business application, and the implementation of Internet-based applications for transacting County business.

Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$723,414 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

DEPARTMENT OF INFORMATION TECHNOLOGY

- ◆ A net decrease of \$2,598,626 in Operating Expenses primarily attributable to a decrease of \$2,987,607 due to the transfer of E-911 telecommunication charges from DIT to Fund 120, E-911, and the one-time carryover of \$819,139 from FY 2001 into FY 2002, partially offset with an increase of \$816,000 to support upgrades for Microsoft desktop applications, \$200,000 to support implementation of the Health Insurance Portability and Accountability Act (HIPAA) and \$213,376 for telecommunication charges for new and renovated police facilities.
- ◆ A decrease of \$2,773,648 in Recovered Costs primarily due to the transfer of \$2,987,607 of E-911 telecommunication charges to Fund 120, E-911, and the recoverable charges for new and renovated police facilities.
- ◆ Funding of \$194,000 in Capital Equipment for memory upgrades, replacement plotters, and new servers for the Geographic Information System (GIS).

The following funding adjustments reflect all approved changes in the FY2002 Revised Budget Plan since passage of the FY2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ As part of the FY 2001 Carryover Review, \$973,115 was included as encumbered carryover including \$819,139 in Operating Expenses and \$153,976 in Capital Equipment.



Management and Strategic Planning

Goal

To provide technology management and fiscal and administrative services to County agencies and departments in order to ensure that appropriate and cost-effective use of IT services are provided to the citizens of Fairfax County.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 27	29/ 29	28/ 28	28/ 28	27/ 27
Total Expenditures	\$2,285,542	\$3,111,305	\$3,081,753	\$3,441,039	\$3,199,377

Objectives

- ◆ To maintain the fiscal management and administrative operation support for the Department and divisions at a 95 percent satisfaction rating from the DIT managers.
- ◆ To ensure that at least 90 percent of attempts to gain unauthorized access to Fairfax County computers are unsuccessful.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Procurement transactions processed	1,584	1,723	1,765 / 2,180	2,224	2,268

DEPARTMENT OF INFORMATION TECHNOLOGY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Responses to requests for information from the Information Protection Branch regarding policies and procedures ¹	3,800	4,100	3,500 / 3,032	3,000	3,000
Efficiency:					
Staff hours to process a procurement transaction ²	3.00	2.50	2.40 / 1.86	2.30	2.00
Repeat questions ³	NA	45%	40% / 38%	35%	33%
Service Quality:					
Percent of procurement transactions processed correctly the first time	85%	91%	92% / 94%	93%	94%
Percent of security-related questions resolved within three business days ⁴	NA	NA	NA / 87%	90%	93%
Outcome:					
Percent of DIT management personnel satisfied with tasks performed	80%	88%	92% / 91%	95%	95%
Percent of attempts to gain unauthorized access to the Fairfax County information processing system that were unsuccessful ⁵	NA	NA	NA / NA	90%	90%

¹ Starting with the FY 2001 actual, this category includes invoices processed.

² In FY 2001, the Technical Support Center (TSC) referred non-routine calls to security staff.

³ Includes vendor contract review, CASPS entry, problem solving, and contact with vendors and managers.

⁴ This indicator represents the percent of questions asked by different people on the same topic.

⁵ Software to track unauthorized access to all County computer platforms will be implemented in FY 2002.



Application Services

Goal

To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the citizens, businesses, and employees of Fairfax County.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	132/ 132	132/ 132	132/ 132	132/ 132	130/ 130
Total Expenditures	\$10,080,346	\$11,899,367	\$12,036,579	\$12,090,826	\$11,600,812

DEPARTMENT OF INFORMATION TECHNOLOGY

Objectives

- ◆ To increase the availability and use of GIS data and services from current levels to 5 percent of total constituency with an eventual level of 25 percent.
- ◆ To increase the number of transactions available to citizens and businesses offered after business hours from 25 percent to 27 percent.
- ◆ To ensure that agency supervisors are at least 85 percent satisfied with their employees' post-training knowledge and skills in using desktop information.
- ◆ To ensure the agency supervisors are at least 80 percent satisfied with their employees' post-training knowledge and skills in using corporate business information systems.
- ◆ To increase IT application projects that have complete documentation in accordance with County standards from 49 percent to 60 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Service encounters (GIS) ¹	19,978	35,965	39,400 / 24,215	44,819	49,170
Number of transactions/user sessions processed for public service technologies for:	662,473	726,056	NA / 756,102	945,125	1,181,409
▪ IVR	662,473	726,056	NA / 756,102	945,125	1,181,409
▪ Kiosk	58,097	60,102	NA / 61,235	63,035	64,400
▪ Web	4,320,000	6,480,000	NA / 8,640,000	11,520,000	15,840,000
Number of County staff trained using desktop applications	NA	7,727	NA / 3,865	6,000	4,000
Number of County staff trained in corporate business information systems	NA	2,396	NA / 698	700	800
Percent of staff trained in corporate business information systems who utilize on-line technical based training opportunities	NA	NA	NA / NA	10%	20%
Number of major application development projects completed in fiscal year	41	65	NA / 61	57	45
Number of requests for production systems support	707	953	NA / 1,889	1,900	1,900
Number of minor projects and system enhancements	39	39	NA / 70	105	110
Efficiency:					
Cost per client served (GIS)	\$12.00	\$14.62	\$14.97 / \$15.67	\$15.17	\$12.71
Percent of revenue collected through Public Access services, where offered	NA	NA	NA / NA	No basis at this time	No basis at this time
Number of contractor days billed per 100 employees trained	NA	9	NA / 9	9	9

DEPARTMENT OF INFORMATION TECHNOLOGY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Staff Year Equivalents (SYE) per 100 employees trained	NA	0.179	0.170 / 0.179	0.177	0.170
Percent of projects meeting schedule described in statement of work or contract	NA	NA	NA / 80%	82%	85%
Service Quality:					
Increase/decrease in cost per client served (GIS)	NA	21.83%	NA / 7.15%	(3.15%)	(16.21%)
New business areas offered through Public Access	6	8	NA / 14	19 / 19	23
1. Learner's satisfaction with convenience of location and timing of desktop systems training	NA	86%	NA / 94%	96%	97%
2. Learner's satisfactions with utility/value of learning of desktop systems	NA	89%	NA / 96%	98%	99%
3. Learner's satisfaction with convenience of location and timing of corporate systems training	NA	75%	NA / 84%	80%	80%
4. Learner's satisfaction with the value of learning corporate systems	NA	80%	NA / 95%	85%	85%
Customer satisfaction with application development projects	NA	NA	NA / 93%	93%	94%
Outcome:					
Percent of users/"constituency" ²	N/A	N/A	NA / 2.418%	4.475%	5.000%
Percentage of public service transactions after business hours	22%	23%	NA / 23%	25%	27%
Percent of employees' supervisors satisfied with their employees' knowledge and skills in using desktop systems after training	NA	NA	NA / NA	80%	85%
Employees' supervisors' satisfaction with employees' knowledge and skills in using business information systems after training	NA	NA	NA / 81%	80%	80%
Percent of IT application projects that have complete documentation in accordance with County standards	NA	NA	NA / 22%	49%	60%

¹ GIS clients served include counter sales, internal work requests, zoning cases, right-of-way projects, DTA abstracts, GIS server connections, Spatial Database Engine, GIS related HelpQ calls, and GIS projects.

² Constituency equals Federal Census 2000 counts for Fairfax City, Fairfax County, and the City of Falls Church.

DEPARTMENT OF INFORMATION TECHNOLOGY



Technical Support and Infrastructure Services

Goal

To provide the underlying technology required to assist County agencies in providing effective support to citizens.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	59/ 59	59/ 59	59/ 59
Total Expenditures	\$4,320,123	\$5,735,370	\$5,563,523	\$6,430,752	\$6,214,297

Objectives

- ◆ To reduce the number of business days to fulfill Telecommunications service requests for:
 - Non-critical requests from 10 days to a standard of 7 days by FY 2003.
 - Critical requests from 5 days to 4 days to a standard of next business day by FY 2003.
 - Emergency requests from the next day to a standard of same day by FY 2003.
- ◆ To ensure that 70 percent of LAN/PC workstation calls to Technical Support Services are closed within 72 hours.
- ◆ To improve the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk by five percentage points from 65 percent to 70 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Number of responses to call for repairs (Voice)	4,645	5,230	NA / 5,335	6,560	6,785
Number of help desk calls (Data)	2,074	2,345	NA / 2,265	1,835	1,625
Moves, Adds, or Changes (Voice and Data) ¹	9,525	7,463	NA / 8,265	8,500	7,650
Calls resolved	3,105	12,454	11,000 / 17,503	18,378	18,929
Customer requests for service fulfilled by Technical Support Center (TSC)	18,046	36,873	41,000 / 38,869	41,000	43,050
Efficiency:					
Cost per call	\$97	\$109	NA / \$120	\$125	\$110
Average number of hours annually spent per staff member to resolve calls ²	2,070	1,407	NA / 1,407	1,407	1,407
Customer requests for service per TSC staff member	3,322	4,097	3,417 / 3,886	4,100	4,305

DEPARTMENT OF INFORMATION TECHNOLOGY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Service Quality:					
Customer satisfaction with telecommunication services	83.3%	NA	83.0% / 84.0%	88.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls ³	NA	NA	60% / 91%	91%	85%
Percent satisfaction of County employees with support from Technical Support Center	85%	86%	88% / 84%	87%	90%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for:					
Non-critical requests	NA	15	NA / 14	10	7
Critical requests	NA	7	NA / 6	5	4
Emergency requests	NA	3	NA / 3	2	1
Percent of calls closed within 72 hours	NA	100%	NA / 57%	65%	70%
Percent of first-contact problem resolution	64%	69%	72% / 60%	65%	70%

¹ The implementation of Voice over IP will reduce moves, adds, or changes in the future, thereby reducing overall calls for assistance.

² Beginning in FY 2000, the number reflects regular and overtime hours worked (2,345 hours per staff member x 60 percent time spent on resolving calls).

³ Decrease in satisfaction is anticipated in FY 2003 because of a scheduled Architecture Refresh program which will result in increased support requirements.